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REVIEW OF THE IMPLEMENTATION OF THE RECOMMENDATIONS AND DECISIONS ADOPTED BY THE GENERAL ASSEMBLY AT ITS TENTH SPECIAL SESSION: ADVISORY BOARD ON DISARMAMENT MATTERS; UNITED NATIONS INSTITUTE FOR DISARMAMENT RESEARCH

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1998-1999

Request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 1998

Note by the Secretary-General

1. In accordance with the provisions of paragraph 3 of article VIII of the statute of the United Nations Institute for Disarmament Research (UNIDIR),[1] the recommendation of the Board of Trustees of UNIDIR for a subvention of $213,000 from the regular budget of the United Nations is hereby transmitted to the General Assembly for approval.

2. In approving the work programme and estimated expenditures of UNIDIR for 1998 (A/52/272, annex II), the Advisory Board on Disarmament Matters, in its capacity as the Board of Trustees of the Institute, noted that for several years the subvention received from the United Nations had been kept at the level of $220,000 a year. The Board noted also that, owing to the United Nations financial crisis, the subvention had been reduced to $213,000 a year. The estimates contained in the present note differ from those reviewed by the Advisory Board since, in view of the time expired, UNIDIR has updated the estimates to reflect the current situation, as reflected in a report presented to the Advisory Committee on Administrative and Budgetary Questions. The Institute has again expressed its concern about the need to strengthen its core

staff so as to reinforce its internal research capacity, as well as sustain research commissioned externally. While efforts are continuing to increase the proportion of administrative costs in tied contributions, the scarcity of non-earmarked funds persists, hence the need to continue the subvention and ensure the Institute's economic viability.

3. The proposed programme budget of the United Nations for the biennium 1998-1999 contains, under section 2, Political affairs, a provision of $426,000 as a grant, representing the United Nations subvention to UNIDIR for 1998-1999.[2] In spite of the inclusion of the necessary provision in the proposed programme budget for the biennium 1998-1999, a formal request for a subvention for 1998 of $213,000 is submitted to the General Assembly, in keeping with established procedure.

4. Should the General Assembly decide to approve the recommendation of the Board of Trustees of UNIDIR, no additional provision would be required under section 2, Political affairs, of the proposed programme budget for the biennium 1998-1999, which is proposed for transfer to a new section 2B, Disarmament, in the context of the Secretary-General's measures and proposals for United Nations reform (see A/52/303, chap. II).

5. In section IV of General Assembly resolution 44/201 B of 21 December 1989, the Secretary-General is requested to report annually to the Assembly on the situation of the Institute. In that connection, it should be noted that the financial situation of the Institute is as follows:

(a) Funds available at the beginning of 1997 amounted to $247,000;

(b) Total income estimated for 1997 from voluntary contributions and public donations ($664,400), interest ($20,000), interest income and the subvention from the United Nations regular budget ($213,000) is estimated at $897,400. The estimates reflect a net decrease of $23,000 against initial estimates for 1997, owing to a decrease in voluntary contributions. The details of the revised income for 1997 and estimated income for 1998 are provided in annexes I and II of the present note;

(c) Total estimated expenditure for 1997 is $763,600, which includes a provision of $26,200 for programme support costs. Requirements for 1998 are estimated at $888,700, inclusive of $32,200 for programme support costs. The breakdown of the revised estimated expenditures for 1997 and the estimates for 1998 is provided in annex III to the present document;

(d) Available funds at the end of 1997 are estimated at $380,800, including an operating reserve of $82,600.

Notes

[1] General Assembly resolution 39/148 H, annex.

[2] Official Records of the General Assembly, Fifty-second Session, Supplement No. 6 (A/52/6/Rev.1), vol. I.

Annex I

United Nations Institute for Disarmament Research: revised income from voluntary sources, 1997

Contributors	United States dollars
A. Governments	
Argentina	44 300
Brazil	40 000
Chile	3 700
Cyprus	1 000
Finland	39 400
France	280 000
Greece	7 600
Luxembourg	5 900
Mexico	2 100
Netherlands	32 400
Norway	100 000
Republic of Korea	15 000
Switzerland	45 900
Subtotal A	617 300
B. Public donations	
European Commission	11 200
North Atlantic Treaty Organization	10 900
European Council	10 000
United Nations Development Programme, Office at Bamako	15 000
Subtotal B	47 100
Total	664 400

Annex II

United Nations Institute for Disarmament Research: estimated income from voluntary sources, 1998

	Contributors	United States dollars
A.	Governments	
	Brazil	30 000
	Canada	7 200
	France	280 000
	Netherlands	9 900
	Switzerland	46 900
	Subtotal A	374 000
B.	Public donations	
	Spot image	50 700
	Total	424 700

Annex III

Estimated resource requirements for 1997 and 1998

(Thousands of United States dollars)

Resource requirements	Revised estimates, 1997	Initial estimates, 1998	Increase/ (decrease)
A. Direct programme and administrative costs			
Temporary assistance for meetings	0.9	-	(0.9)
Consultancy fees and travel	49.6	18.0	(31.6)
Ad hoc expert groups	20.0	15.0	(5.0)
Salaries and related staff costs	287.1	453.5	166.4
Personal service contracts	251.6	236.0	(15.6)
Fellowship programme (stipend)	15.5	15.5	-
Official travel of staff	59.9	35.7	(24.2)
Travel of fellows	3.7	3.7	-
Rental of conference rooms	-	1.0	1.0
External printing and binding	1.5	1.5	-
Hospitality	-	2.0	2.0
Paper for internal reproduction	3.7	2.0	(1.7)
Maintenance of office automation equipment	7.0	7.0	-
Subscriptions and standing orders	0.4	1.0	0.6
Supplies and materials	1.9	1.9	-
Photographic supplies	-	47.9	47.9
Acquisition of office equipment	21.1	14.8	(6.3)
Contributions	13.5	-	(13.5)
Subtotal	737.4	856.5	119.1

Resource requirements	Revised estimates, 1997	Initial estimates, 1998	Increase/ (decrease)
B. Programme support costs (5 per cent of total A, less United Nations subvention)	26.2	32.2	6.0
Total estimated expenditure (A+B)	763.6	888.7	125.1
C. Operating cash reserve (15 per cent of total A+B, less United Nations subvention)	82.6	101.3	18.7
Total A+B+C	846.2	990.0	143.8